

PUBLIC AND SUPPORT SERVICES GROUP – ADMINISTRATION

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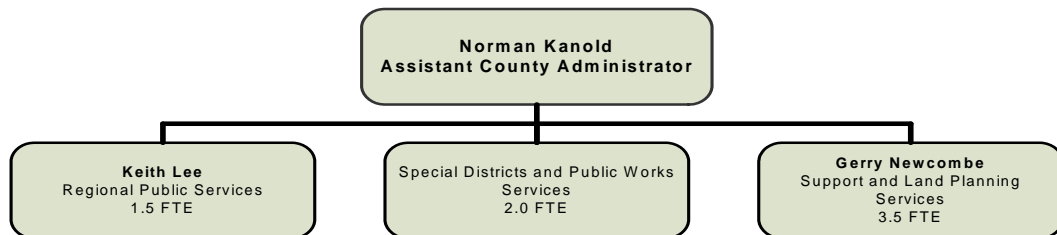
MISSION STATEMENT

The mission of Public and Support Services Group (PSSG) - Administration is to effectively oversee fourteen county departments providing a variety of regional and municipal public services as well as internal support services that enhance/protect the quality of life for county residents and increase the level of efficiency for county operations.

STRATEGIC GOALS

Public and Support Services Group - Administration is a function of the County Administrative Office (CAO) and therefore shares many of the same strategic goals of the CAO. In addition, PSSG Administration has established a separate goal of ensuring the effective delivery of public service programs that enhance the quality of life for county residents and support service programs that improve the efficiency of county departments/agencies.

ORGANIZATIONAL CHART



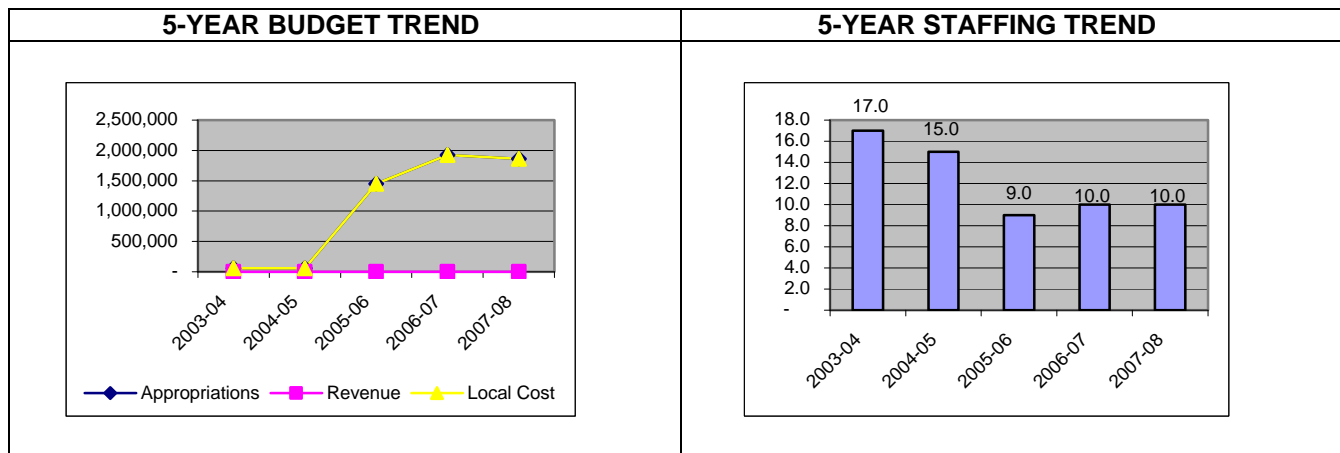
DESCRIPTION OF MAJOR SERVICES

PSSG was formed during a county organizational restructuring approved by the Board of Supervisors in May 2005. This group includes those departments having a strong interface with the general public as well as a number of internal support departments.

PSSG - Administration coordinates the administrative and budget activities of fourteen county departments charged with providing services to the public and to other county departments. The departments are: Architecture & Engineering, Agriculture/Weights and Measures, Airports, County Fire, Facilities Management, Fleet Management, Land Use Services (which includes Building and Safety, Current and Advance Planning, and Code Enforcement), County Library, County Museum, Public Works (which includes Transportation/Flood, Surveyor, and Solid Waste Management), Real Estate Services, Regional Parks, Registrar of Voters, and Special Districts. PSSG - Administration also ensures that these departments operate within legal and Board-approved policy parameters by providing internal policy and procedural guidance for all departments within the group.

The Assistant County Administrator for PSSG serves as a principal assistant to the County Administrative Officer and works closely with the Board of Supervisors on all matters involving the group's activities.

BUDGET HISTORY



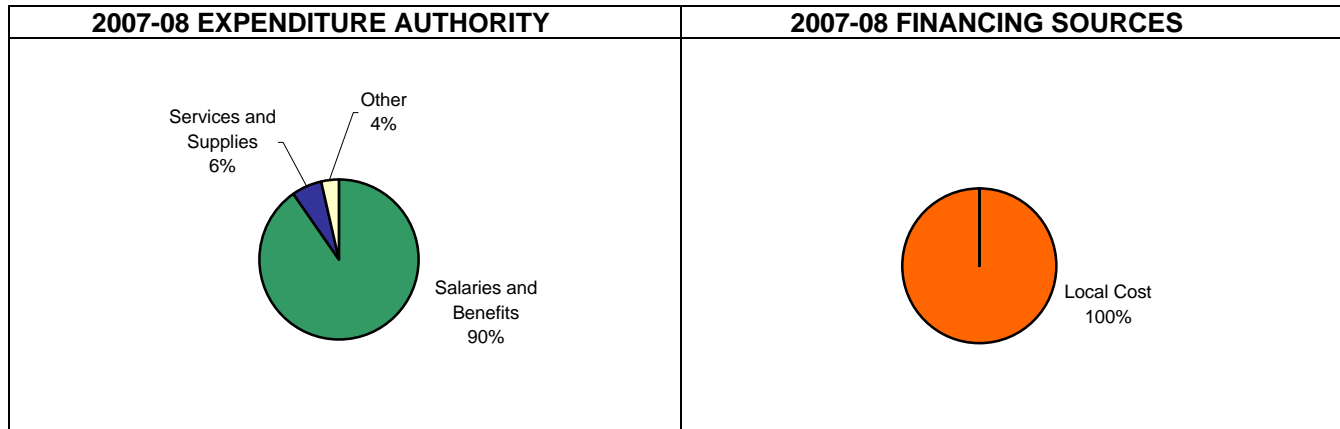
The significant increase in appropriation and local cost beginning in 2005-06 is a result of the county's organizational restructuring approved by the Board in May 2005. This action established PSSG - Administration as being 100% local cost funded. In the past, this department had been financed through reimbursements received from non-general fund county departments.

PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	65,071	108,005	1,556,542	1,925,919	1,916,558
Departmental Revenue	69	-	-	-	-
Local Cost	65,002	108,005	1,556,542	1,925,919	1,916,558
Budgeted Staffing				10.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: PSSG - Administration
FUND: General

BUDGET UNIT: AAA PSG
FUNCTION: General
ACTIVITY: Other General

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,603,175	1,369,449	1,417,059	1,596,000	1,604,694	1,677,788	73,094
Services and Supplies	180,138	212,678	44,362	109,000	109,667	103,832	(5,835)
Central Computer	28,819	35,595	30,310	31,277	31,277	12,425	(18,852)
Other Charges	65,856	59,876	59,876	59,876	59,876	59,876	-
Transfers	3,555	3,240	4,935	120,405	120,405	5,466	(114,939)
Total Exp Authority	1,881,543	1,680,838	1,556,542	1,916,558	1,925,919	1,859,387	(66,532)
Reimbursements	(1,816,472)	(1,572,833)	-	-	-	-	-
Total Appropriation	65,071	108,005	1,556,542	1,916,558	1,925,919	1,859,387	(66,532)
Departmental Revenue							
Other Revenue	69	-	-	-	-	-	-
Total Revenue	69	-	-	-	-	-	-
Local Cost	65,002	108,005	1,556,542	1,916,558	1,925,919	1,859,387	(66,532)
Budgeted Staffing					10.0	10.0	-

Salaries and benefits of \$1,677,788 fund 10.0 positions and are increasing by \$73,094 primarily resulting from costs associated with MOU and retirement rate adjustments.

Services and supplies of \$103,832 include software upgrades, annual maintenance, training, and other costs associated with automation of the Computer Aided Facilities Management (CAFM) program. The small decrease of \$5,835 reflects a reduction in risk management liabilities for the department.

Other charges of \$59,876 represent payment to the University of California Cooperative Extension to support research and education programs in San Bernardino County.

During the 2006-07 budget process, PSSG - Administration received additional general fund financing to reimburse the Information Services Department (ISD) for a Programmer Analyst III position assigned to CAFM. In 2007-08 financing has been transferred to ISD; consequently, resulting in the \$114,939 decrease in transfers. The balance of \$5,466 budgeted in 2007-08 is primarily for EH&P charges.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Number of monthly meetings between PSSG administrative staff and PSSG department heads.	10	10	11
Percentage of county-owned and leased buildings with electronic format (AutoCAD) floor plan drawings. (The county has 9.7 million square feet of owned and leased facilities.)	35%	30%	40%

The performance measure concerning the number of monthly department head meetings demonstrates an emphasis by PSSG - Administration to provide its department heads with continuing guidance on a regular basis in regards to Board directives, county policies, budget goals/objectives, and strategic planning oversight.

In 2006-07, the Board of Supervisors approved \$269,600 in ongoing funds to add AutoCAD electronic floor plan drawings for additional county facilities in order to help complete automation of the Computer Aided Facilities Management program. This funding allowed for the addition of two positions to assist with the project. One position was filled immediately by the Information Services Department. The second position, an Asset Management Analyst, required the establishment of a new job classification that resulted in the position not being filled until mid-December 2006. Due to this delay in hiring, PSSG - Administration now estimates that only 30% of the buildings will have electronic drawings in 2006-07, with a goal of achieving 40% during 2007-08.

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Cooperative Extension Restore prior county budget cuts experienced by the University of California Cooperative Extension.	-	40,000	-	40,000	
	Percentage increase in the number of master gardeners trained.					10%
	Percentage increase in the number of educational contacts.					10%
	Total	-	40,000	-	40,000	

The county has historically provided funding to support University of California Cooperative Extension (UCCE) programs. However, the amount of the county's support has dwindled in recent years (from \$100,000 in 2002-03 to the current level of \$59,876). The Master Gardener program has been the most impacted by these funding reductions.

The Master Gardener program provides gardening and horticulture information to the residents of San Bernardino County by trained volunteers who disseminate university research-based information to the public. In San Bernardino County, the UCCE has had a Master Gardener program for over twenty years. Each year, Master Gardener volunteers are trained under the direction of a UCCE advisor. They receive training in botany, horticulture, pest management, efficient irrigation practices, and water conservation.

Prior budget cuts have forced the UCCE to eliminate a part-time person and reduce a full-time clerical position by 40%. The part-time employee had been providing leadership and support to the program. Of the thirty-six county-based Master Gardener programs statewide, San Bernardino County is one of only two programs that is coordinated completely by volunteers. In addition, the past budget cuts required the UCCE to reduce program support to its advisors, as well as decrease supplies for all UCCE programs.

The policy item request is for additional funding to restore budget cuts experienced by UCCE between 2003 and 2005. The amount being requested is \$40,000, which would bring the county's support back up to the previous \$100,000 funding level.

